

Office of Vermont Health Access
SFY '08 Catamount Health Actual Revenue and Expense Tracking
Tuesday, April 15, 2008

	SFY '08 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 3/31/08			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	6,317,850	6,881,030	13,198,880	2,634,448	2,873,672	5,508,120	1,386,499	1,398,292	2,784,791	50.56%
Catamount Eligible Employer-Sponsored Insurance	88,278	96,147	184,424	27,021	29,430	56,451	42,670	51,716	94,386	167.20%
Subtotal New Program Spending	6,406,128	6,977,177	13,383,304	2,661,469	2,903,102	5,564,571	1,429,169	1,450,009	2,879,177	51.74%
Catamount and ESI Administrative Costs	1,688,833	1,839,378	3,528,211	1,055,521	1,149,611	2,205,132	844,417	919,689	1,764,105	80.00%
TOTAL GROSS PROGRAM SPENDING	8,094,961	8,816,554	16,911,515	3,716,990	4,052,713	7,769,703	2,273,585	2,369,697	4,643,283	59.76%
TOTAL STATE PROGRAM SPENDING	3,318,125	8,816,554	12,134,679	1,523,594	4,052,713	5,576,307	931,943	2,369,697	3,301,640	59.21%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	4,000,000	4,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	295,554	295,554	-	295,554	295,554	100.00%
Marketing and Outreach	1,316,167	-	1,316,167	987,125	-	987,125	987,125	-	987,125	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,385,035	1,385,035	-	1,385,035	1,385,035	100.00%
TOTAL OTHER SPENDING	1,316,167	6,240,785	7,556,952	987,125	4,680,589	5,667,714	987,125	4,680,589	5,667,714	100.00%
TOTAL STATE OTHER SPENDING	539,497	6,240,785	6,780,282	404,623	4,680,589	5,085,211	404,623	4,680,589	5,085,211	100.00%
TOTAL ALL STATE SPENDING	3,857,621	15,057,339	18,914,960	1,928,217	8,733,301	10,661,518	1,336,565	7,050,286	8,386,851	78.66%
TOTAL REVENUES										
Catamount Health Premiums	964,287	2,012,969	2,977,257	402,093	840,661	1,242,754	183,489	295,910	479,399	38.58%
Catamount Eligible Employer-Sponsored Insurance Premiums	48,371	100,976	149,347	14,806	30,908	45,714	14,065	23,004	37,069	81.09%
Subtotal Premiums	1,012,659	2,113,945	3,126,604	416,899	871,569	1,288,468	197,554	318,914	516,468	40.08%
Federal Share of Premiums	(597,570)	-	(597,570)	(246,012)	-	(246,012)	(116,577)	-	(116,577)	47.39%
TOTAL STATE PREMIUM SHARE	415,089	2,113,945	2,529,034	170,887	871,569	1,042,456	80,977	318,914	399,891	38.36%
Cigarette Tax Increase (\$.60 / \$.80)			9,052,000			6,789,000			6,520,704	96.05%
Floor Stock			-			-			29,329	0.00%
Employer Assessment			7,500,000			5,625,000			4,119,791	73.24%
Interest			161,625			121,219			136,296	112.44%
TOTAL OTHER REVENUE			16,713,625			12,535,219			10,806,121	86.21%
TOTAL STATE REVENUE	415,089	2,113,945	19,242,659	170,887	871,569	13,577,675	80,977	318,914	11,206,012	82.53%
State-Only Balance			327,699			2,916,157			2,819,161	
Carryforward			4,617,848			4,617,848			4,617,848	
(DEFICIT)/SURPLUS			4,945,547			7,534,005			7,437,009	
Reserve Account Funding			3,500,000			3,500,000			3,500,000	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING			8,445,547			11,034,005			10,937,009	

NOTE: The total program expenditures include both claims and premium costs

ESI and CATAMOUNT HEALTH PREMIUM ASSISTANCE PROGRAM REPORT

March 2008

TOTAL ENROLLMENT BY MONTH

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
VHAP-ESIA	-	-	-	-	35	131	287	411	542	-	-	-
ESIA	-	-	-	-	21	69	127	169	242	-	-	-
CHAP	-	-	-	-	320	1,186	1,834	2,419	3,033	-	-	-
Catamount Health	-	-	-	-	120	165	268	345	361			
Total	-	-	-	-	376	1,551	2,516	3,344	4,178	-	-	-

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
VHAP	23,725	23,767	23,870	24,245	24,849	25,295	25,899	26,150	26,301	-	-	-
Dr. Dynasaur	19,738	19,664	19,475	19,629	19,733	19,781	19,822	19,977	20,210	-	-	-
SCHIP	3,097	3,137	3,173	3,355	3,428	3,481	3,479	3,170	3,166	-	-	-
Total	46,560	46,568	46,518	47,229	48,010	48,557	49,200	49,297	49,677	-	-	-

TOTAL ALL	46,560	46,568	46,518	47,229	48,386	50,108	51,716	52,641	53,855	-	-	-
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KEY:

VHAP-ESIA = Eligible for VHAP and enrolled in ESI with premium assistance

ESIA = Between 150% and 300% and enrolled in ESI with premium assistance

CHAP = Between 150% and 300% and enrolled in Catamount Health with premium assistance

Catamount Health = Over 300% and enrolled in Catamount Health with no premium assistance

VHAP = Enrolled in VHAP with no ESI that is cost-effective and/or approvable

Dr. Dynasaur = Enrolled in Dr. Dynasaur

SCHIP = Enrolled in SCHIP

ESI and CATAMOUNT HEALTH PREMIUM ASSISTANCE PROGRAM REPORT (continued)
March 2008 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	11	4	110	
50-75%	27	1	28	
75-100%	74	-	38	
100-150%	281	7	157	
150-185%	141	53	801	
185-200%	2	38	394	
200-225%	1	58	627	
225-250%	3	38	387	
250-275%	2	24	283	
275-300%	-	19	208	
Total	542	242	3,033	3,817

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	27	22	500	
25-35	163	73	501	
36-45	213	61	627	
46-55	111	60	713	
56-64	28	26	684	
65+	-	-	8	
Total	542	242	3,033	3,817

ESI and CATAMOUNT HEALTH PREMIUM ASSISTANCE PROGRAM REPORT (continued)
March 2008 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	190	85	1,332	
Female	352	157	1,701	
Total	542	242	3,033	3,817

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	27	15	197	
Bennington	52	19	160	
Caledonia	28	9	201	
Chittenden	94	55	525	
Essex	4	3	38	
Franklin	56	27	197	
Grand Isle	13	1	42	
Lamoille	30	10	180	
Orange	19	6	179	
Orleans	49	12	195	
Other	-	1	3	
Rutland	67	28	338	
Washington	41	20	267	
Windham	28	20	230	
Windsor	34	16	281	
Total	542	242	3,033	3,817

RANGE & TYPE OF ESI PLANS

Number of individuals who enrolled in an ESI plan 10/07-3/08:

1004

Number of employers:

400

Deductibles

	Single	Couple
0	303	145
1-100	21	3
101-200	39	7
201-300	56	7
301-400	11	11
401-500	88	22
501-750		12
751-1000		36
1001-1500		
1501-2000		
2001-3000		
3001+		
Total # plans	518	243
Average	\$130	\$257
Median	\$0	\$0
Mode	\$0	\$0

Premium

Employee's share

	Single	Couple
\$0-50	40	2
51-100	161	15
101-150	85	25
151-200	101	40
201-250	74	15
251-300	37	23
301-350	10	29
351-400	5	18
401-450	2	16
451-500	2	15
500+	1	45
Total # plans	518	243
Average	\$145.67	\$326.36
Median	\$128.00	\$305.50

ESI and CATAMOUNT HEALTH PREMIUM ASSISTANCE PROGRAM REPORT (continued)

March 2008 Demographics

Employer's percent

	Single	Couple
90-100%	33	9
80-90%	161	61
70-80%	74	35
60-70%	41	23
50-60%	101	47
<50%	51	48
Unknown	57	20
Total	518	243







